

East Greenwich School Committee

Minutes of the Budget Workshop for Thursday, February 7, 2013

Archie R. Cole Middle School Library

100 Cedar Avenue

East Greenwich, RI 02818

6:35p.m. Budget Workshop

I. Call to order

The budget workshop of the East Greenwich School Committee was called to order in the library of the Archie Cole Middle School at 6:35p.m. by School Committee Chair Mr. David Green. School Committee members in attendance were: Dr. Deidre Gifford, Vice-Chair (arrived at 6:46p.m.); Mr. Clark Smith; Ms. Carolyn Mark, and Mrs. Mary Ellen Winters. Mr. Jack Sommer and Mrs. Susan Records were absent. Also in attendance were Dr. Victor Mercurio, Superintendent; Mrs. Maryanne Crawford, Director of Administration; Mr. Chris Cobain, Director of Athletics, and Mr. Carlos Zambrano, Director of Technology/Systems Analyst. Mrs. June Fischer, Finance Committee Chair; Mr. Rob Bikash; Mr. Ed Pieroni, and Mr. Tom Stocker of the Finance Committee were also present.

II. Budget Workshop-Athletics

Mr. Cobain presented the proposed athletic budget which is a 1% increase over last year. The major purchase is football uniforms with a projected cost of \$12,000. This purchase will replace fifty home and

away uniforms. Transportation costs remain the largest item in the athletic budget. Mr. Green asked where the district is in regards to track and field storage. Mr. Cobain said the purchased equipment is housed in the storage area of the concession stand. The district hosted its first track meet this year and would like to host three next year. There were questions regarding revenue from the meets. Mr. Cobain said the revenue depends on the event (i.e. state event, etc.) Revenue from Booster Club concessions go directly back into the program. Ms. Mark asked questions regarding program impact due to the mandate regarding students with disabilities. Mr. Cobain explained the unified sports program at Cole and the high school. He is waiting for additional information and implications associated with the mandate. Mr. Cobain announced EGHS has been voted the "School of the Year" by the Rhode Island Interscholastic Athletic Administrators Association. Forty-seven schools voted for East Greenwich. A recognition banquet will be held on April 4, 2013.

III. Budget Workshop-Technology

Mr. Zambrano presented the technology budget which has a 31.5% increase over last year. Increases are due to a phone system upgrade, elementary network upgrade, and an upgrade of the central office router. Mr. Zambrano explained the high cost in maintaining older equipment due to costly maintenance contracts. Newer equipment is necessary especially due to the upcoming PARCC testing. Phone upgrade costs include servers and engineer time to change the way the phones are structured. E-Rate is only available to schools and cannot be used to purchase phones in collaboration

with the town. Mr. Green asked Mrs. Crawford to see if phone upgrades fall into the area of the fund balance policy. Mr. Zambrano has been working with the PTG and other groups (i.e. EGEF) to coordinate technology purchases that are consistent with the district's technology plan. Mr. Zambrano gave the Committee three different spreadsheets that separated spending by school. Breakdowns of the costs for software licenses, maintenance agreements, equipment, and other technical services were listed. There was discussion regarding the necessity of desktops for the high school library.

Mr. Green asked Mrs. Crawford to put together a list of possible budget cuts for the upcoming School Committee meeting. The entire budget will be discussed at the February 26th meeting. The budget is scheduled for adoption by the Committee at the March 5th meeting. If need be, a special meeting can be scheduled between March 5th and March 15th. Dr. Gifford expressed concerns surrounding the special education budget and the large increase since there are fewer students. She would like further explanation. Mrs. Crawford will revisit the budget with Dr. Saccardo. Mrs. Fischer had questions

regarding the cost of the grade three reconfiguration. Mrs. Crawford is working on a spreadsheet to show the breakdown of costs. The Committee asked for clarification of the EGHS budget in regards to budgeting 1:1 implementation and without implementation. Mr. Green asked the Committee if there is a need to meet prior to the February 26, 2013 meeting. No member asked for a special meeting.

III. Adjournment

On a motion by Mrs. Winters, which was seconded by Dr. Gifford, the Committee voted 5-0 to adjourn at 7:36p.m.

CHRISTINE DIMEGLIO
SECRETARY